

Services to the Community

Phoenix has been a well-established economic growth area since the end of World War II. Historically, during periods of national economic expansion, the local Phoenix economy has grown much more rapidly than the rest of the United States. During periods of national recession, the local economy usually continues to grow at a slow pace. It normally takes a prolonged period of national economic stagnation for Phoenix to experience employment decline. The diversity of the Phoenix area employment mix keeps the Phoenix metropolitan economy from deteriorating as rapidly as other areas of the United States.

While the economy is expected to improve, significant unavoidable costs have to be added to the General Fund budget resulting in a \$7 million deficit. General Fund cuts were approved by the mayor and City Council to close this gap. Since this is the third year we have had to make cuts in our budget – we reduced the General Fund budget by \$23 million in

2002-03 and \$72 million in 2003-04 – there was minimal opportunity for departments to avoid service cuts. However, at the direction of the mayor and City Council, public safety services were not cut.

The General Fund \$7 million budget shortfall for 2004-05 resulted from the following factors. First, state-shared income taxes will continue to be a drag on overall General Fund revenue growth. In 2004-05, we will share in the state's income tax collections for the 2002 calendar year which continued to reflect the effects of the recession. Next, we will incur significant unavoidable cost increases this year. These cost increases include returning to pay-as-you-go financing to acquire vehicles and equipment, repayment of borrowed funds, transitioning 28 police officers from expiring federal grants to the General Fund, replenishing the contingency fund, and employee health care and compensation costs.

Despite the General Fund shortfall, additional staffing for the police crime laboratory is included as well as the addition of 10 police officers. Also, although General Fund resources were severely strained, numerous new city facilities will open next year.

Some budget additions were possible using Transit 2000, Development Services, Water, Wastewater, Solid Waste and Aviation funds. Transit 2000 will fund additional RAPID bus service as well as provide a partnership with the city of Avondale to provide for a route extension to the new Avondale Civic Center. Development Services funds will be used to continue the piloted Civil Citation Program that responds to complaints from the community about building code issues. Water and Wastewater funds will be used to staff new facilities, improve environmental quality monitoring, maintain water meters in growing areas of the city and expand interaction with the development community. Solid Waste funds will be used to add staff and equipment for the opening of the North Gateway Transfer Station in November 2005. Aviation funds will be used to add staff to keep up with increased growth as well as maintenance and operations of expanding Terminal 4 and other ongoing construction projects.

The chart that follows indicates how major services provided to Phoenix residents have been adjusted in response to local economic and financial conditions. Because benchmarking is an important measure of the efficiency and effectiveness of services provided, we also have included multi-city comparisons of performance in several areas. Much of the data for these comparisons is taken from the 2002 International City/County Management Association's Center for Performance Measurement report.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
PUBLIC SAFETY		
POLICE		
Personnel Resources: In 1981-82, the Police Department had 1,648 sworn officers and 606 civilian employees.	<p>The department's community-based policing program was enhanced in 1993-94 by Proposition 301, a voter-approved one-tenth of 1 percent increase in the sales tax rate to hire 200 new police officers to expand community-based policing.</p> <p>In 1994-95, the Police Department received four grants funded by the Violent Crime Control Act to further expand the department's community-based policing program by 280 new officers.</p> <p>Since then, the city has transitioned all of the previously grant-funded officers to general funds. Grant funding through the Department of Justice Universal Hiring Program has enabled the department to add 219 police officers between 1999 and 2004.</p>	<p>The 2004-05 budget adds 10 additional police officers using the Federal Universal Hiring Grant. This grant will fund 75 percent of the personnel costs for three years. In addition, the budget adds 43 civilian positions. These positions include four civilian support staff for the new neighborhood police station located at 24th Street and Broadway Road; 30 communications operators and three communications supervisors to assist with the increased number of calls received by the Police Department's Communication Bureau; and four laboratory technicians and one criminalist supervisor to address increasing caseloads and to help maintain turnaround times in the police crime lab.</p> <p>In 2004-05, the Police Department will have 2,952 sworn positions, or 2.1 for every 1,000 residents, and 1,002 civilian employees.</p>
Response Time Average: In 1981-82, the Police Department maintained a three-minute response time for Priority 1 emergency calls.	<p>Since 1981-82, because of increased service demand, budgeted response times for Priority 1 emergency calls had increased to 4.9 minutes in 1999-00, and to 5.4 minutes in 2002-03. The overall number of dispatched calls for service also has increased 90 percent since 1981-82.</p> <p>Based on 2002 ICMA data, city of Phoenix actual response times compare favorably to those of other benchmark cities as noted below:</p> <p>Total Average Response Times to Top Priority Calls:</p> <p>Tucson – 4 min 35 sec San Antonio – 4 min 56 sec PHOENIX – 5 min 35 sec San Jose – 6 minutes Oklahoma City – 7 min 19 sec Austin – 8 min 15 sec</p>	<p>The 2004-05 budget provides for a continued 5.4 minute average response time for Priority 1 calls.</p>



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
PUBLIC SAFETY		
FIRE		
<p>Response Time Average: In 1981-82, the Fire Department maintained an average response time of 3 minutes 42 seconds for all fire and emergency medical calls.</p>	<p>Since 1981-82, response times have increased 33 percent to 4 minutes 57 seconds for all fire and emergency medical calls. This is a 5 second increase over the previous year primarily due to increased population growth and traffic congestion. The overall emergency call activity level increased 32 percent during this period.</p> <p>Based on 2002 ICMA data, city of Phoenix response times compare very favorably to those of other benchmark cities as noted below:</p> <p style="text-align: center;">Percentage of All Calls to Which Response Time is Under 8 Minutes:</p> <p>Oklahoma City – 93 percent Long Beach – 87 percent PHOENIX – 86 percent Austin – 84 percent San Jose – 82 percent San Antonio – 81 percent</p>	<p>The 2004-05 budget adds 58 sworn and three civilian staff for three new stations located at 99th and Campbell avenues; 40th Street and Baseline Road; and I-17 and Carefree Highway.</p>
<p>Emergency Transportation: In 1981-82, the city of Phoenix did not provide this service.</p>	<p>The city initiated the Emergency Transportation System in 1985-86 with 10 full-time and six part-time ambulances.</p> <p>In 1987-88, the Emergency Transportation System was increased to 12 full-time and six part-time ambulances. The addition of four ambulances funded with revenue from Proposition 301 and the conversion of the department's last medic units to ambulances resulted in 19 full-time and nine part-time ambulances in service during 1997-98. The 2000-01 budget included funding to add a full-time ambulance at Station 38 in Ahwatukee Foothills.</p> <p>Two part-time ambulances were added in mid-2002-03 to improve response times in fast growing, outlying areas of the city. The Emergency Transportation System consists of 20 full-time and 11 part-time ambulances.</p>	<p>The 2004-05 budget includes funding for two additional full-time ambulances at stations located at 40th Street and Baseline Road and I-17 and Carefree Highway. These additions increase the Emergency Transportation System to 22 full-time and 11 part-time ambulances.</p>



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
TRANSPORTATION		
PUBLIC TRANSIT		
Service Miles/Hours: In 1981-82, 9,768,000 annual bus service miles were provided on weekdays and Saturdays in the city of Phoenix.	<p>In March 2000, the voters approved a four-tenths of 1 percent increase in the sales tax for Public Transit effective June 1, 2000. The tax supports expanded bus and Dial-a-Ride service in Phoenix and the construction and operation of a light rail system.</p> <p>As a result of this new funding source many service enhancements have been implemented. Sunday and holiday service was implemented on all Phoenix routes; Saturday service was implemented on remaining routes not offering this service; frequencies have been increased on various routes; later evening service hours have been implemented on all Phoenix weekday and most Saturday routes; Bus Rapid Transit (BRT) has been implemented on four routes; and numerous routes have been extended to service new areas.</p> <p>Service enhancements also were implemented for Dial-a-Ride, including Sunday and holiday hours and increased weekday and Saturday service hours.</p> <p>As a result of these continuing enhancements, annual 2003-04 bus service miles are estimated at 17,021,000 and Dial-a-Ride service hours are estimated at 311,000.</p>	<p>The 2004-05 budget funds improved service for Dial-a-Ride, with increased service hours on weekdays and weekends/holidays. Customer service and response to calls for service also will be improved.</p> <p>The 2004-05 budget also funds an extension of the Green Line (Thomas Road) from 83rd to 115th avenues and then south to the new Avondale Civic Center. The addition will be jointly funded by the cities of Avondale and Phoenix. Additional trips will be added to four existing RAPID corridors, which will add 120 new miles of service each weekday. In addition, two new positions are being added to enhance bus maintenance and contract compliance capabilities.</p> <p>As a result of the continuing enhancements, as well as a full year of FY 2003-04 service improvements, annual 2004-05 bus miles are estimated at 17,110,000 and Dial-A-Ride (DAR) service hours are estimated at 329,250.</p>
Average Weekday Bus Ridership: In 1981-82, the average weekday bus ridership was 35,400.	<p>Since 1981-82, average weekday bus ridership has increased to an estimated 128,585 in 2002-03. Under the 2003-04 budget, weekday ridership is estimated to rise to 136,289.</p>	<p>Under the 2004-05 budget, weekday ridership is estimated to rise to 140,378.</p>



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
STREET TRANSPORTATION		
Major and Collector Street Sweeping and Maintenance: 	<p>In 1992-93, the city decreased sweeping major and collector streets to every three weeks. The 2000-01 budget increased frequency of service to every two weeks to improve air quality. The budget also added capital funding to improve maintenance, pave dirt alleys, and install additional sidewalks and curbs. In 2003-04, budget constraints reduced funding for making quick concrete repairs to infrastructure throughout the city. Funding for paving dirt alleys also was reduced as was funding for retrofitting sidewalk ramps. In addition, an asphalt crew responsible for repairing asphalt pavement on major, collector and local streets was eliminated.</p>	<p>The 2004-05 budget further reduces funding for paving dirt alleys and retrofitting sidewalk ramps. In addition, funding for neighborhood concrete repair and residential street slurry sealing was reduced.</p>
Residential Street Sweeping: The city discontinued this program in 1981-82 except to prepare for sealcoat application.	<p>The city restored this program to twice a year in 1984-85. The service level increased to four times a year in 1987-88. In 1991-92, the service was decreased to three times a year. In 1997-98, street sweeping frequency returned to four times a year to better coordinate with quarterly trash collection and improve the aesthetics of neighborhoods. No changes were included in the 2003-04 budget.</p>	<p>No changes are included in the 2004-05 budget.</p>



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
STREET TRANSPORTATION		

Sealcoat:

In 1981-82, the city of Phoenix provided 212 miles of sealcoat, including 108 miles in chip seal repairs.

The city of Phoenix eliminated the chip seal program in 1988-89. In 1989-90, the sealcoat program included funds for 149 miles. The 1992-93 budget reduced the program to 95 miles. In 1993-94 and 1994-95, 55 and 53 miles of sealcoat were applied respectively. The number of miles dropped from 1992-93 because a different treatment was used on streets where conditions required a more aggressive and costly treatment.

Beginning in 1995-96, the program was expanded to include 95 miles of sealcoat. In 1997-98, sealcoat miles increased to approximately 100 miles annually. No changes were included in the 2002-03 budget.

Based on 2002 ICMA data, city of Phoenix paved road rehabilitation expenditures per capita compare very favorably to those of other benchmark cities as noted below:

**Paved Road Rehabilitation
Expenditures per Capita:**

Tucson – \$8.83
Austin – \$16.66
San Antonio – \$17.35
PHOENIX – \$17.98
Kansas City – \$21.71
San Jose – \$29.66
Oklahoma City – \$41.23

No changes are included in the 2004-05 budget.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
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STREET TRANSPORTATION

Asphalt Overlay:

This program was initiated in 1981-82 for four miles.

This program funded 15 miles a year in fiscal years 1983-84 and 1985-86. The program decreased to 12 miles in fiscal years 1984-85 and 1986-87. Beginning in 1988-89, overlay was increased to 100 miles to replace the chip seal program. The program was increased to 120 miles in 1989-90 and was reduced to zero miles in 1991-92. The program was restored to 80 miles in 1992-93. In 1993-94, 63 miles of overlay were done with the reduction in miles from the prior year attributable to increased costs related to street overlay projects, which are partially funded with federal grants. In 1994-95, 79 miles of overlay were performed. Eighty-two miles were overlaid in 1995-96; 83 miles in 1996-97; 95 miles in 1997-98; 140 miles in 1998-99; 131 miles in 1999-00, 129 miles in 2000-01, 128 miles in 2001-02; 128 miles in 2002-03; and an estimated 131 miles in 2003-04.

No changes are included in the 2004-05 budget.

COMMUNITY DEVELOPMENT

HOUSING

Scattered Sites Housing Program:

In 1981-82, the Housing Department had 50 units.

This homeownership program allows eligible tenants the opportunity to purchase their home. The program expanded to a total of 470 homes in 1998-99. There were five homes that were sold to tenants during 2003-04, which brought the inventory to 433 homes.

Under the 2004-05 budget, the program is expected to sell five additional homes. This would bring the inventory count to 428 homes.

Affordable Housing Program:

This program was not available in 1981-82.

This program began in 1990-91 and expanded to a total of 1,359 city-owned units for families and individuals with 325 units added with 2001 bond funds.

Under the 2004-05 budget, the program is expected to maintain an inventory of 1,359 units.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
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COMMUNITY DEVELOPMENT

HOUSING

Conventional Housing Program:

This program has been in effect 1951-52. In 1981-82, there were 1,776 units.

This program's beginning inventory remained at 1,776 units located at various sites. Due to the reconstruction activities resulting from the HOPE VI grant, 280 units became unavailable at the Matthew Henson housing site. One additional unit was transferred to the Saint Vincent de Paul organization.

The inventory at the end of 2003-04 was 1,495 units.

Under the 2004-05 budget, the program is expected to maintain an inventory of 1,495 units. HOPE VI reconstruction activities will continue at the Matthew Henson site.

NEIGHBORHOOD SERVICES

Neighborhood Preservation

Case Cycle Time (Days)

This program was not provided in 1981-82.

In 1995-96, 98.6 days were needed to complete a neighborhood preservation case. Over time, positions have been added to improve cycle times and implement a Landlord/Tenant Education Slum Prevention program. Case cycle times improved from 83 days in 2001-02 to 64 in 2003-04 as staff added in previous years was fully trained and gained expertise in performing their duties.

Based on 2002 ICMA data, city of Phoenix code enforcement expenditures per capita compares very favorably to those of other benchmark cities as noted below:

**Code Enforcement Expenditures
per Capita:**

Austin – \$3.39

PHOENIX – \$4.21

Oklahoma City - \$5.14

Long Beach - \$7.00



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
ECONOMIC DEVELOPMENT		
Employment Growth Rate Compared to Other Cities This is a new measure.	In 2003, Phoenix's employment growth rate was better than that of all of the following benchmark cities: PHOENIX: 2.1% Austin-San Marcos: 1.1% San Antonio: 1.1% San Diego: 0.1% Dallas: -0.3% Los Angeles-Long Beach: -0.5% Ft. Worth-Arlington: -0.6% Kansas City: -1.1% San Jose: -3.5%	It is anticipated employment will continue to grow in 2004-05, although growth will be at a modest rate.
COMMUNITY ENRICHMENT		
HUMAN SERVICES		
Head Start Program: In 1981-82, the Human Services Department served 865 children.	The program is expected to serve 3,194 children during 2003-04.	Under the 2004-05 budget, the program is expected to serve the same number of children.
School Based/School Linked Program: This program was not provided in 1981-82.	The program began in 1990 with five school sites. In 1996-97, the program operated from 20 school sites and served 3,312 youth. By 1997-98, the program operated from 25 school sites through additional grant funding and various partnerships and served 3,360 youth. In 2003-04, the program is expected to serve 4,431 youth.	The program is expected to serve 4,500 youth in 2004-05.
Senior Nutrition Program: In 1981-82, the Human Services Department served 376,000 congregate and home-delivered meals.	By 1998-99, the program served 499,000 congregate and home-delivered meals. In 2000-01, the program added a cook position and served 544,000 meals. For 2003-04 the program is expected to serve 584,000 congregate and home-delivered meals.	With the 2004-05 budget, the program is expected to continue to serve 584,000 congregate and home-delivered meals.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
PARKS AND RECREATION		
Swimming Pools: In 1981-82, the city of Phoenix had 21 public swimming pools.	From 1982-83 through 1990-91, five new pools were added. In 1991-92, the Deer Valley pool was completed, and in 1996-97 the Paradise Valley pool was added, resulting in 28 total swimming pools. In 2000-01, staffing was added to provide year-round operation for the Paradise Valley Diving Well. In 2003-04, Pecos Pool was opened, increasing the number of pools to 29.	No changes are included in the 2004-05 budget.
Swimming Pool Season: In 1981-82, swimming pools were open for 12 weeks during the summer months and closed at 7 p.m.	Since 1981-82, the swimming pool season has lasted as long as 14 weeks during the summer months, with six pools closing at 10 p.m. and the rest closing at 8 p.m. in 1986-87. Pools also were open on the weekends in May and three weekends in September in 1986-87. Budget considerations forced the city to shorten the season in 1987-88 by two weekends in September. The Kool Kids Program implemented in 1992-93 extended some pool hours. In 1996-97, eight lifeguards were added to maintain health and safety standards. In 2003-04, budget considerations again forced the city to close all pools in mid-August which coincides with the beginning of the school year.	No changes are included in the 2004-05 budget.
Children's Summer Recreation Programs: In 1981-82, the city of Phoenix provided recreation programs at 110 schools for 40 hours during nine weeks in the summer months.	In 1995-96, the city of Phoenix provided 121 schools with 24-30 hours of programming for six to eight weeks during the summer months. Six sites were added in 1999-00 for a total of 127 program sites. No changes were included in the 2003-04 budget.	No changes are included in the 2004-05 budget.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
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PARKS AND RECREATION

School Recreation Program During School Year:

This service to 157 schools, offering 10.5 hours of programming a week for 32 weeks, was discontinued in 1981-82.

In 1994-95, two hours of after-school recreation programming from 3 to 5 p.m. were approved on weekdays for nine months each year at 24 sites citywide. In 1995-96, the program expanded to a total of 61 sites. In 1996-97, 11 new sites were added citywide for a total of 72 sites. In 1998-99, four new sites were added for a total of 76 sites. Also at these four sites, Saturday programming was provided from 10 a.m. to 4 p.m. In 1999-00, 25 new sites were added for a total of 101. The 2000-01 budget added 32 new sites, for a total of 133. The 2001-02 budget added another 33 sites, raising the total to 166. No changes were included in the 2003-04 budget.

No changes are included in the 2004-05 budget.

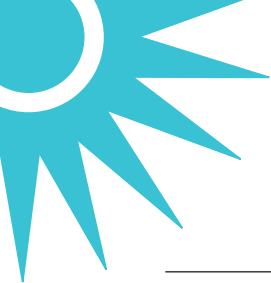
LIBRARY

Central Library:

In 1981-82, the Central Library was open 58 hours per week, with Sunday hours during the school year.

In 1984-85, the Central Library was open 70 hours a week during the school year, with evening service on Wednesdays and Thursdays. In 1986-87, Sunday hours during the summer were added. The new Burton Barr Central Library opened in May 1995, with 67 hours of operation, but with almost double the floor space. The 1998-99 budget restored Thursday evening hours raising the total weekly hours back to 70. The 2000-01 budget extended hours to 9 p.m. on school nights. This increase resulted in the Central Library being open 75 hours per week. On March 31, 2003, due to budget considerations, Central Library hours were reduced to 66 hours per week.

Central Library will open a café inside the facility to serve patrons.



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
LIBRARY		
<p>Branch Libraries: In 1981-82, the city had nine branch libraries with five open 52 hours per week and four open 40 hours per week.</p>	<p>Branch library hours have varied since 1987-88, ranging from 48-75 hours per week.</p> <p>In 1991-92, 732 weekly service hours were offered. In 1992-93, because of budget constraints, the total was reduced by 142 hours. Library employees volunteered furlough days to restore 16 hours in 1992-93. The 1994-95 budget increased branch library hours by 58 to 64 hours a week. In 1995-96, the budget restored 17 hours at six branches, bringing the total branch hours to 681 a week at 11 branch libraries. Sage Library opened in July 1997 for 70 hours a week bringing the total number of branch libraries to 12 and the total hours of operation to 751. Beginning in 1999, five branches increased hours to 9 a.m. to 9 p.m. Monday through Thursday and 9 a.m. to 6 p.m. on Fridays. Beginning June 1999, seven branches previously open on Sundays only during the school year were funded to open on Sundays year-round. The 2000-01 budget extended all branch hours to 9 p.m. on school nights. This increase resulted in all branches being open 75 hours per week, or a total of 900 weekly hours for all 12 branches. On March 31, 2003, due to budget constraints, all branch library hours were reduced to 66 hours per week.</p>	<p>The expanded Palo Verde Branch Library will open. It replaces the previous 10,000-square-foot building with a new 16,000-square-foot building and will carry a larger book stock. The new Desert Broom Branch Library will open a 15,000-square-foot library facility serving the Desert View village area.</p>
<p>Comparisons with Other Library Systems: This is a new measure.</p>	<p>Based on 2002 ICMA data, the Phoenix library system compared very favorably to other benchmark cities as noted below:</p> <p>Cost per Item Circulated:</p> <p>PHOENIX – \$2.11 Austin – \$3.98 Long Beach – \$5.01</p>	<p>This trend is expected to continue during 2004-05.</p>



PROGRAM SERVICE LEVEL IN 1981-82	SERVICE CHANGES THROUGH 2003-04	SERVICE CHANGES FOR 2004-05
WATER SERVICES		
Water Bill Comparison for Single-Family Homes This is a new measure.	In a March 2004 survey, Phoenix's average monthly water bill compared favorably to the following benchmark cities: San Jose – \$37.15 Kansas City – \$31.37 Austin – \$29.73 Dallas – \$27.17 Tucson – \$25.75 Albuquerque – \$23.96 PHOENIX – \$20.44 San Antonio – \$16.39	It is anticipated Phoenix water rates will continue this trend during 2004-05.
Wastewater Bill Comparison for Single-Family Homes This is a new measure.	In a March 2004 survey, Phoenix's average monthly wastewater bill compared favorably to the following benchmark cities: Austin – \$36.52 Dallas – \$26.39 Kansas City – \$20.85 San Jose – \$18.96 San Antonio – \$17.97 Albuquerque – \$17.82 PHOENIX – \$14.56 Tucson – \$13.66	It is anticipated Phoenix wastewater rates will continue this trend during 2004-05.